

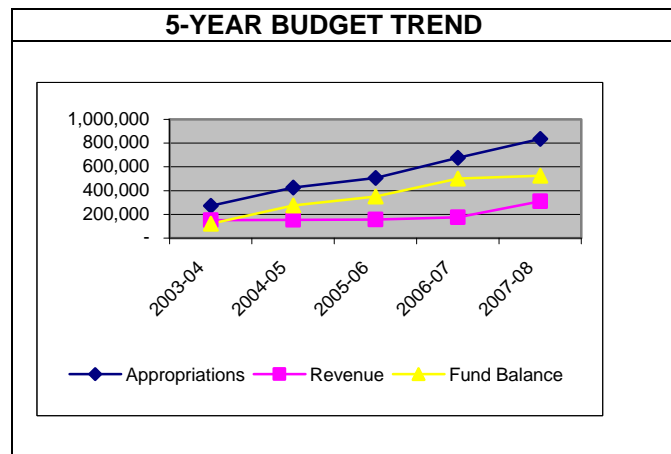
Court Services Tech

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB709 and is used for automated equipment and furnishings necessary to operate court services.

There is no staffing associated with this budget unit.

BUDGET HISTORY



The trend in this budget unit reflects growth in fund balance, with corresponding increase in appropriations and revenue.

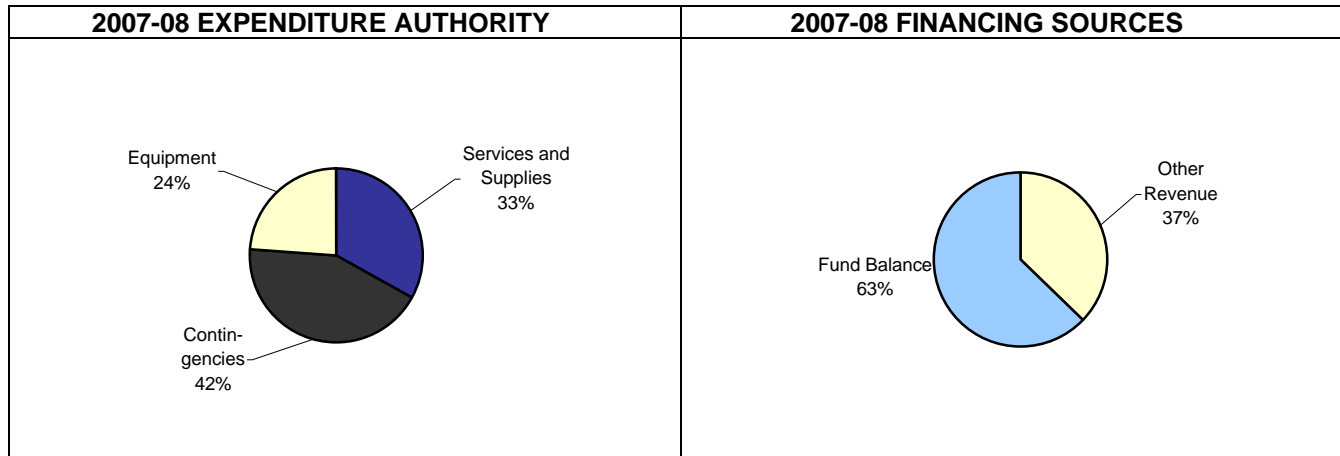
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	27,239	232,403	192,591	677,507	261,000
Departmental Revenue	179,351	307,554	344,898	175,975	284,325
Fund Balance				501,532	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.

In addition, estimated appropriation in 2006-07 is lower than budget due to computer equipment purchases that were deferred to 2007-08. The increase in departmental revenue is attributed to greater than anticipated court fines.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Court Services Tech

BUDGET UNIT: SQT SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	27,239	226,587	173,401	261,000	261,000	275,000	14,000
Equipment	-	5,816	19,190	-	200,000	200,000	-
Contingencies	-	-	-	-	216,507	359,857	143,350
Total Appropriation	27,239	232,403	192,591	261,000	677,507	834,857	157,350
<u>Departmental Revenue</u>							
Use Of Money and Prop	3,908	7,918	17,912	16,178	10,000	10,000	-
Other Revenue	175,443	299,636	326,986	268,147	165,975	300,000	134,025
Total Revenue	179,351	307,554	344,898	284,325	175,975	310,000	134,025
Fund Balance					501,532	524,857	23,325

Services and supplies of \$275,000 include equipment repairs and maintenance charges for the Court's Civil Division.

The equipment budget of \$200,000 is for computer equipment.

Departmental revenue of \$310,000 reflects anticipated court fines, including an increase of \$134,025, plus anticipated interest in this fund.

